

Component Detail

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

RDU: Office of the Commissioner (110)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	744.4	0.0	0.0	765.8	765.8	765.8	0.0	0.0%
72000 Travel	45.9	0.0	0.0	90.9	45.9	45.9	0.0	0.0%
73000 Services	638.9	0.0	0.0	287.9	232.9	232.9	0.0	0.0%
74000 Commodities	11.7	0.0	0.0	11.7	11.7	11.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,440.9	0.0	0.0	1,156.3	1,056.3	1,056.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,053.9	0.0	0.0	761.0	661.0	661.0	0.0	0.0%
1007 I/A Rcpts	387.0	0.0	0.0	395.3	395.3	395.3	0.0	0.0%
GF Totals	1,053.9	0.0	0.0	761.0	661.0	661.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	387.0	0.0	0.0	395.3	395.3	395.3	0.0	0.0%
Positions:								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	426.6	0.0	0.0	437.8	437.8	437.8	0.0	0.0%
72000 Travel	12.3	0.0	0.0	12.3	12.3	12.3	0.0	0.0%
73000 Services	43.1	0.0	0.0	42.4	42.4	42.4	0.0	0.0%
74000 Commodities	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	491.0	0.0	0.0	501.5	501.5	501.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	491.0	0.0	0.0	501.5	501.5	501.5	0.0	0.0%
GF Totals	491.0	0.0	0.0	501.5	501.5	501.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	0	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Management Services (335)

RDU: Administrative Services (109)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,598.4	0.0	0.0	2,662.8	2,662.8	2,662.8	0.0	0.0%
72000 Travel	12.5	0.0	0.0	12.5	12.5	12.5	0.0	0.0%
73000 Services	498.5	0.0	0.0	498.5	498.5	498.5	0.0	0.0%
74000 Commodities	73.2	0.0	0.0	73.2	73.2	73.2	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,192.6	0.0	0.0	3,257.0	3,257.0	3,257.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,231.3	0.0	0.0	2,276.3	2,276.3	2,276.3	0.0	0.0%
1003 G/F Match	184.6	0.0	0.0	188.3	188.3	188.3	0.0	0.0%
1007 I/A Rcpts	776.7	0.0	0.0	792.4	792.4	792.4	0.0	0.0%
GF Totals	184.6	0.0	0.0	188.3	188.3	188.3	0.0	0.0%
Federal Totals	2,231.3	0.0	0.0	2,276.3	2,276.3	2,276.3	0.0	0.0%
Other Totals	776.7	0.0	0.0	792.4	792.4	792.4	0.0	0.0%
Positions:								
Permanent Full Time	34	0	0	33	33	33	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Human Resources (2741)

RDU: Administrative Services (109)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	846.5	0.0	0.0	846.5	846.5	846.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	846.5	0.0	0.0	846.5	846.5	846.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	241.4	0.0	0.0	241.4	241.4	241.4	0.0	0.0%
1007 I/A Rcpts	605.1	0.0	0.0	605.1	605.1	605.1	0.0	0.0%
GF Totals	241.4	0.0	0.0	241.4	241.4	241.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	605.1	0.0	0.0	605.1	605.1	605.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Leasing (2742)

RDU: Administrative Services (109)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%
GF Totals	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Administrative Services (109)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	4,020.0	0.0	0.0	4,119.4	4,119.4	4,119.4	0.0	0.0%
72000 Travel	51.0	0.0	0.0	51.0	51.0	51.0	0.0	0.0%
73000 Services	2,268.0	0.0	0.0	2,268.0	2,248.0	2,248.0	0.0	0.0%
74000 Commodities	48.0	0.0	0.0	48.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,407.0	0.0	0.0	6,506.4	6,481.4	6,481.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,221.5	0.0	0.0	4,221.5	4,221.5	4,221.5	0.0	0.0%
1004 Gen Fund	426.7	0.0	0.0	526.1	501.1	501.1	0.0	0.0%
1007 I/A Rcpts	1,758.8	0.0	0.0	1,758.8	1,758.8	1,758.8	0.0	0.0%
GF Totals	426.7	0.0	0.0	526.1	501.1	501.1	0.0	0.0%
Federal Totals	4,221.5	0.0	0.0	4,221.5	4,221.5	4,221.5	0.0	0.0%
Other Totals	1,758.8	0.0	0.0	1,758.8	1,758.8	1,758.8	0.0	0.0%
Positions:								
Permanent Full Time	39	0	0	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Administrative Services (109)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,423.6	0.0	0.0	3,508.9	3,403.8	3,403.8	0.0	0.0%
72000 Travel	104.3	0.0	0.0	104.3	99.3	99.3	0.0	0.0%
73000 Services	981.1	0.0	0.0	981.1	953.7	953.7	0.0	0.0%
74000 Commodities	115.3	0.0	0.0	115.3	107.8	107.8	0.0	0.0%
75000 Capital Outlay	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,639.3	0.0	0.0	4,724.6	4,579.6	4,579.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,610.9	0.0	0.0	1,610.9	1,610.9	1,610.9	0.0	0.0%
1004 Gen Fund	1,387.2	0.0	0.0	1,470.2	1,325.2	1,325.2	0.0	0.0%
1007 I/A Rcpts	1,414.8	0.0	0.0	1,414.8	1,414.8	1,414.8	0.0	0.0%
1108 Stat Desig	110.2	0.0	0.0	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe	116.2	0.0	0.0	118.5	118.5	118.5	0.0	0.0%
GF Totals	1,387.2	0.0	0.0	1,470.2	1,325.2	1,325.2	0.0	0.0%
Federal Totals	1,610.9	0.0	0.0	1,610.9	1,610.9	1,610.9	0.0	0.0%
Other Totals	1,641.2	0.0	0.0	1,643.5	1,643.5	1,643.5	0.0	0.0%
Positions:								
Permanent Full Time	39	0	0	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	2	2	2	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

RDU: Workers' Compensation (112)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,705.4	0.0	0.0	3,799.5	3,799.5	3,799.5	0.0	0.0%
72000 Travel	161.7	0.0	0.0	161.7	161.7	161.7	0.0	0.0%
73000 Services	846.5	0.0	0.0	954.5	954.5	954.5	0.0	0.0%
74000 Commodities	68.1	0.0	0.0	68.1	68.1	68.1	0.0	0.0%
75000 Capital Outlay	14.4	0.0	0.0	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	73.8	0.0	0.0	73.8	73.8	73.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,869.9	0.0	0.0	5,072.0	5,072.0	5,072.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3.3	0.0	0.0	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe	4,866.6	0.0	0.0	5,068.7	5,068.7	5,068.7	0.0	0.0%
GF Totals	3.3	0.0	0.0	3.3	3.3	3.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,866.6	0.0	0.0	5,068.7	5,068.7	5,068.7	0.0	0.0%
Positions:								
Permanent Full Time	48	0	0	48	48	48	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	345.7	0.0	0.0	352.6	352.6	352.6	0.0	0.0%
72000 Travel	22.5	0.0	0.0	22.5	22.5	22.5	0.0	0.0%
73000 Services	170.8	0.0	0.0	170.8	170.8	170.8	0.0	0.0%
74000 Commodities	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	544.0	0.0	0.0	550.9	550.9	550.9	0.0	0.0%
Funding Sources:								
1157 Wrkrs Safe	544.0	0.0	0.0	550.9	550.9	550.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	544.0	0.0	0.0	550.9	550.9	550.9	0.0	0.0%
Positions:								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workers Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	230.0	0.0	0.0	230.0	230.0	230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	250.0	0.0	0.0	280.0	280.0	280.0	0.0	0.0%
Funding Sources:								
1203 WCBG Fund	250.0	0.0	0.0	280.0	280.0	280.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	250.0	0.0	0.0	280.0	280.0	280.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

RDU: Workers' Compensation (112)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	174.1	0.0	0.0	178.5	178.5	178.5	0.0	0.0%
72000 Travel	2.5	0.0	0.0	2.5	2.5	2.5	0.0	0.0%
73000 Services	44.8	0.0	0.0	44.8	44.8	44.8	0.0	0.0%
74000 Commodities	5.2	0.0	0.0	5.2	5.2	5.2	0.0	0.0%
75000 Capital Outlay	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	3,739.0	0.0	0.0	3,739.0	3,739.0	3,739.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,973.6	0.0	0.0	3,978.0	3,978.0	3,978.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.2	0.0	0.0	0.2	0.2	0.2	0.0	0.0%
1031 Sec Injury	3,973.4	0.0	0.0	3,977.8	3,977.8	3,977.8	0.0	0.0%
GF Totals	0.2	0.0	0.0	0.2	0.2	0.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,973.4	0.0	0.0	3,977.8	3,977.8	3,977.8	0.0	0.0%
Positions:								
Permanent Full Time	2	0	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Fishermens Fund (343)

RDU: Workers' Compensation (112)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	198.5	0.0	0.0	189.6	189.6	189.6	0.0	0.0%
72000 Travel	18.2	0.0	0.0	18.2	18.2	18.2	0.0	0.0%
73000 Services	194.1	0.0	0.0	194.1	194.1	194.1	0.0	0.0%
74000 Commodities	16.6	0.0	0.0	16.6	16.6	16.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,200.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,627.4	0.0	0.0	1,618.5	1,618.5	1,618.5	0.0	0.0%
Funding Sources:								
1032 Fish Fund	1,627.4	0.0	0.0	1,618.5	1,618.5	1,618.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,627.4	0.0	0.0	1,618.5	1,618.5	1,618.5	0.0	0.0%
Positions:								
Permanent Full Time	2	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,680.4	0.0	0.0	1,723.2	1,799.2	1,799.2	0.0	0.0%
72000 Travel	46.4	0.0	0.0	46.4	48.9	48.9	0.0	0.0%
73000 Services	334.3	0.0	0.0	334.3	343.8	343.8	0.0	0.0%
74000 Commodities	24.5	0.0	0.0	24.5	26.5	26.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,085.6	0.0	0.0	2,128.4	2,218.4	2,218.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,588.8	0.0	0.0	1,619.0	1,709.0	1,709.0	0.0	0.0%
1007 I/A Rcpts	496.8	0.0	0.0	509.4	509.4	509.4	0.0	0.0%
GF Totals	1,588.8	0.0	0.0	1,619.0	1,709.0	1,709.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	496.8	0.0	0.0	509.4	509.4	509.4	0.0	0.0%
Positions:								
Permanent Full Time	23	0	0	23	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,033.9	0.0	0.0	2,094.0	2,094.0	2,094.0	0.0	0.0%
72000 Travel	136.0	0.0	0.0	136.0	136.0	136.0	0.0	0.0%
73000 Services	406.3	0.0	0.0	406.3	406.3	406.3	0.0	0.0%
74000 Commodities	49.9	0.0	0.0	49.9	49.9	49.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,626.1	0.0	0.0	2,686.2	2,686.2	2,686.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1.3	0.0	0.0	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm	72.0	0.0	0.0	73.9	73.9	73.9	0.0	0.0%
1007 I/A Rcpts	344.9	0.0	0.0	669.3	669.3	669.3	0.0	0.0%
1172 Bldg Safe	2,207.9	0.0	0.0	1,941.7	1,941.7	1,941.7	0.0	0.0%
GF Totals	73.3	0.0	0.0	75.2	75.2	75.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,552.8	0.0	0.0	2,611.0	2,611.0	2,611.0	0.0	0.0%
Positions:								
Permanent Full Time	22	0	0	22	22	22	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,695.3	0.0	0.0	3,775.3	3,775.3	3,775.3	0.0	0.0%
72000 Travel	283.8	0.0	0.0	283.8	283.8	283.8	0.0	0.0%
73000 Services	1,167.5	0.0	0.0	1,479.6	1,479.6	1,479.6	0.0	0.0%
74000 Commodities	87.4	0.0	0.0	87.4	87.4	87.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,234.0	0.0	0.0	5,626.1	5,626.1	5,626.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,410.8	0.0	0.0	2,426.4	2,426.4	2,426.4	0.0	0.0%
1004 Gen Fund	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	12.6	0.0	0.0	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts	280.7	0.0	0.0	286.1	286.1	286.1	0.0	0.0%
1157 Wrks Safe	2,519.7	0.0	0.0	2,901.0	2,901.0	2,901.0	0.0	0.0%
GF Totals	22.8	0.0	0.0	12.6	12.6	12.6	0.0	0.0%
Federal Totals	2,410.8	0.0	0.0	2,426.4	2,426.4	2,426.4	0.0	0.0%
Other Totals	2,800.4	0.0	0.0	3,187.1	3,187.1	3,187.1	0.0	0.0%
Positions:								
Permanent Full Time	41	0	0	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.7	0.0	0.0	8.7	8.7	8.7	0.0	0.0%
73000 Services	102.8	0.0	0.0	102.8	102.8	102.8	0.0	0.0%
74000 Commodities	14.3	0.0	0.0	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%
Funding Sources:								
1108 Stat Desig	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	17,422.0	2,460.8	2,460.8	17,461.6	17,461.6	17,461.6	0.0	0.0%
72000 Travel	333.2	25.0	25.0	333.2	333.2	333.2	0.0	0.0%
73000 Services	4,136.7	1,830.5	1,830.5	4,136.7	4,136.7	4,136.7	0.0	0.0%
74000 Commodities	445.0	220.9	220.9	445.0	445.0	445.0	0.0	0.0%
75000 Capital Outlay	0.0	117.5	117.5	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,470.4	507.3	507.3	6,870.4	6,870.4	6,870.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,807.3	5,162.0	5,162.0	29,246.9	29,246.9	29,246.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	12,292.9	0.0	0.0	12,103.2	12,103.2	12,103.2	0.0	0.0%
1003 G/F Match	50.9	0.0	0.0	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund	1,312.8	0.0	0.0	1,341.6	1,341.6	1,341.6	0.0	0.0%
1007 I/A Rcpts	13,054.8	0.0	0.0	14,642.3	14,642.3	14,642.3	0.0	0.0%
1049 Trng Bldg	1,035.9	0.0	0.0	1,048.9	1,048.9	1,048.9	0.0	0.0%
1108 Stat Desig	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
1212 Federal ES	0.0	5,162.0	5,162.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,363.7	0.0	0.0	1,392.5	1,392.5	1,392.5	0.0	0.0%
Federal Totals	12,292.9	5,162.0	5,162.0	12,103.2	12,103.2	12,103.2	0.0	0.0%
Other Totals	14,150.7	0.0	0.0	15,751.2	15,751.2	15,751.2	0.0	0.0%
Positions:								
Permanent Full Time	218	8	8	217	217	217	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	13	0	0	3	3	3	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	14,995.4	0.0	0.0	15,053.2	15,053.2	15,053.2	0.0	0.0%
72000 Travel	132.7	0.0	0.0	132.7	132.7	132.7	0.0	0.0%
73000 Services	4,258.5	883.0	883.0	4,702.7	4,702.7	4,702.7	0.0	0.0%
74000 Commodities	286.5	232.7	232.7	389.8	389.8	389.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	255.0	255.0	255.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,673.1	1,115.7	1,115.7	20,533.4	20,533.4	20,533.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	17,818.7	699.6	699.6	19,605.9	19,605.9	19,605.9	0.0	0.0%
1004 Gen Fund	942.4	-699.6	-699.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	103.4	0.0	0.0	105.1	105.1	105.1	0.0	0.0%
1054 Empl Trng	361.6	0.0	0.0	367.8	367.8	367.8	0.0	0.0%
1108 Stat Desig	85.4	0.0	0.0	86.8	86.8	86.8	0.0	0.0%
1151 VoTech Ed	361.6	0.0	0.0	367.8	367.8	367.8	0.0	0.0%
1212 Federal ES	0.0	1,115.7	1,115.7	0.0	0.0	0.0	0.0	0.0%
GF Totals	942.4	-699.6	-699.6	0.0	0.0	0.0	0.0	0.0%
Federal Totals	17,818.7	1,815.3	1,815.3	19,605.9	19,605.9	19,605.9	0.0	0.0%
Other Totals	912.0	0.0	0.0	927.5	927.5	927.5	0.0	0.0%
Positions:								
Permanent Full Time	160	0	0	155	155	155	0	0.0%
Permanent Part Time	45	0	0	51	51	51	0	0.0%
Non Permanent	6	0	0	6	6	6	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	274.8	0.0	0.0	285.5	285.5	285.5	0.0	0.0%
72000 Travel	17.3	0.0	0.0	17.3	17.3	17.3	0.0	0.0%
73000 Services	146.7	0.0	0.0	146.7	146.7	146.7	0.0	0.0%
74000 Commodities	35.7	0.0	0.0	31.8	31.8	31.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,783.7	0.0	0.0	2,783.7	2,783.7	2,783.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,258.2	0.0	0.0	3,265.0	3,265.0	3,265.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,150.6	0.0	0.0	1,152.3	1,152.3	1,152.3	0.0	0.0%
1003 G/F Match	2,107.6	0.0	0.0	2,112.7	2,112.7	2,112.7	0.0	0.0%
GF Totals	2,107.6	0.0	0.0	2,112.7	2,112.7	2,112.7	0.0	0.0%
Federal Totals	1,150.6	0.0	0.0	1,152.3	1,152.3	1,152.3	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	437.3	0.0	0.0	456.7	373.6	373.6	0.0	0.0%
72000 Travel	95.7	0.0	0.0	94.7	80.1	80.1	0.0	0.0%
73000 Services	113.8	0.0	0.0	108.6	138.7	138.7	0.0	0.0%
74000 Commodities	26.8	0.0	0.0	24.4	7.0	7.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	673.6	0.0	0.0	684.4	599.4	599.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	133.2	0.0	0.0	135.1	50.1	50.1	0.0	0.0%
1007 I/A Rcpts	540.4	0.0	0.0	549.3	549.3	549.3	0.0	0.0%
GF Totals	133.2	0.0	0.0	135.1	50.1	50.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	540.4	0.0	0.0	549.3	549.3	549.3	0.0	0.0%
Positions:								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Business Services (2658)

RDU: Business Partnerships (481)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,429.0	766.0	766.0	2,532.8	2,532.8	2,532.8	0.0	0.0%
72000 Travel	118.8	29.4	29.4	173.2	173.2	173.2	0.0	0.0%
73000 Services	4,493.3	373.7	373.7	4,578.0	4,578.0	4,578.0	0.0	0.0%
74000 Commodities	33.9	17.5	17.5	63.1	63.1	63.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	29,651.5	7,975.3	7,975.3	30,143.4	30,063.4	30,063.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,726.5	9,161.9	9,161.9	37,490.5	37,410.5	37,410.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	25,280.9	0.0	0.0	25,325.2	25,325.2	25,325.2	0.0	0.0%
1004 Gen Fund	2,908.8	0.0	0.0	2,914.3	2,834.3	2,834.3	0.0	0.0%
1007 I/A Rcpts	554.4	0.0	0.0	554.4	554.4	554.4	0.0	0.0%
1054 Empl Trng	7,982.4	0.0	0.0	8,568.1	8,568.1	8,568.1	0.0	0.0%
1151 VoTech Ed	0.0	0.0	0.0	128.5	128.5	128.5	0.0	0.0%
1212 Federal ES	0.0	9,161.9	9,161.9	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,908.8	0.0	0.0	2,914.3	2,834.3	2,834.3	0.0	0.0%
Federal Totals	25,280.9	9,161.9	9,161.9	25,325.2	25,325.2	25,325.2	0.0	0.0%
Other Totals	8,536.8	0.0	0.0	9,251.0	9,251.0	9,251.0	0.0	0.0%
Positions:								
Permanent Full Time	28	0	0	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Operations Grant (195)

RDU: Business Partnerships (481)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,450.2	0.0	0.0	1,450.2	1,450.2	1,450.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,450.2	0.0	0.0	1,450.2	1,450.2	1,450.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed	850.2	0.0	0.0	850.2	850.2	850.2	0.0	0.0%
GF Totals	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	850.2	0.0	0.0	850.2	850.2	850.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)

RDU: Business Partnerships (481)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	478.4	0.0	0.0	478.4	478.4	478.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	478.4	0.0	0.0	478.4	478.4	478.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	195.0	0.0	0.0	195.0	195.0	195.0	0.0	0.0%
1151 VoTech Ed	283.4	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
GF Totals	195.0	0.0	0.0	195.0	195.0	195.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	283.4	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

RDU: Business Partnerships (481)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	850.2	0.0	0.0	850.2	850.2	850.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	850.2	0.0	0.0	850.2	850.2	850.2	0.0	0.0%
Funding Sources:								
1151 VoTech Ed	850.2	0.0	0.0	850.2	850.2	850.2	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	850.2	0.0	0.0	850.2	850.2	850.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)

RDU: Business Partnerships (481)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	683.4	0.0	0.0	683.4	683.4	683.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	683.4	0.0	0.0	683.4	683.4	683.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	400.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed	283.4	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
GF Totals	400.0	0.0	0.0	400.0	400.0	400.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	283.4	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Delta Career Advancement Center (2923)

RDU: Business Partnerships (481)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	283.4	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	283.4	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
Funding Sources:								
1151 VoTech Ed	283.4	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	283.4	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: New Frontier Vocational Technical Center (2924)

RDU: Business Partnerships (481)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	188.9	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	188.9	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
Funding Sources:								
1151 VoTech Ed	188.9	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	188.9	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Construction Academy Training (2910)

RDU: Business Partnerships (481)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	35.0	0.0	0.0	105.0	105.0	105.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,465.0	0.0	0.0	3,395.0	3,395.0	3,395.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,500.0	0.0	0.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,500.0	0.0	0.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
GF Totals	3,500.0	0.0	0.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,072.5	0.0	0.0	1,117.7	1,117.7	1,117.7	0.0	0.0%
72000 Travel	40.8	0.0	0.0	55.4	55.4	55.4	0.0	0.0%
73000 Services	354.7	0.0	0.0	321.5	321.5	321.5	0.0	0.0%
74000 Commodities	70.5	0.0	0.0	70.5	70.5	70.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,538.5	0.0	0.0	1,565.1	1,565.1	1,565.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,481.7	0.0	0.0	1,508.3	1,508.3	1,508.3	0.0	0.0%
1004 Gen Fund	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts	52.9	0.0	0.0	52.9	52.9	52.9	0.0	0.0%
GF Totals	3.9	0.0	0.0	3.9	3.9	3.9	0.0	0.0%
Federal Totals	1,481.7	0.0	0.0	1,508.3	1,508.3	1,508.3	0.0	0.0%
Other Totals	52.9	0.0	0.0	52.9	52.9	52.9	0.0	0.0%
Positions:								
Permanent Full Time	12	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	6,748.3	0.0	0.0	7,136.4	7,136.4	7,136.4	0.0	0.0%
72000 Travel	289.9	30.0	30.0	309.9	309.9	309.9	0.0	0.0%
73000 Services	1,198.9	510.0	510.0	1,355.9	1,355.9	1,355.9	0.0	0.0%
74000 Commodities	185.8	130.0	130.0	185.8	185.8	185.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,548.5	1,130.0	1,130.0	5,373.2	5,373.2	5,373.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,971.4	1,800.0	1,800.0	14,361.2	14,361.2	14,361.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9,744.1	0.0	0.0	9,744.1	9,744.1	9,744.1	0.0	0.0%
1003 G/F Match	3,897.3	0.0	0.0	4,257.1	4,257.1	4,257.1	0.0	0.0%
1007 I/A Rcpts	5.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
1117 VocSm Bus	325.0	0.0	0.0	325.0	325.0	325.0	0.0	0.0%
1212 Federal ES	0.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,897.3	0.0	0.0	4,257.1	4,257.1	4,257.1	0.0	0.0%
Federal Totals	9,744.1	1,800.0	1,800.0	9,744.1	9,744.1	9,744.1	0.0	0.0%
Other Totals	330.0	0.0	0.0	360.0	360.0	360.0	0.0	0.0%
Positions:								
Permanent Full Time	86	0	0	86	86	86	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.6	0.0	0.0	11.6	11.6	11.6	0.0	0.0%
73000 Services	34.0	0.0	0.0	34.0	34.0	34.0	0.0	0.0%
74000 Commodities	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,642.0	246.2	246.2	1,642.0	1,642.0	1,642.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,689.1	246.2	246.2	1,689.1	1,689.1	1,689.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	770.8	0.0	0.0	770.8	770.8	770.8	0.0	0.0%
1003 G/F Match	58.1	0.0	0.0	58.1	58.1	58.1	0.0	0.0%
1004 Gen Fund	860.2	0.0	0.0	860.2	860.2	860.2	0.0	0.0%
1212 Federal ES	0.0	246.2	246.2	0.0	0.0	0.0	0.0	0.0%
GF Totals	918.3	0.0	0.0	918.3	918.3	918.3	0.0	0.0%
Federal Totals	770.8	246.2	246.2	770.8	770.8	770.8	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,003.7	0.0	0.0	2,086.3	2,086.3	2,086.3	0.0	0.0%
72000 Travel	32.3	0.0	0.0	32.3	32.3	32.3	0.0	0.0%
73000 Services	1,123.3	0.0	0.0	1,099.0	1,099.0	1,099.0	0.0	0.0%
74000 Commodities	42.5	0.0	0.0	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,900.0	0.0	0.0	1,900.0	1,900.0	1,900.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,101.8	0.0	0.0	5,160.1	5,160.1	5,160.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,864.0	0.0	0.0	4,919.9	4,919.9	4,919.9	0.0	0.0%
1004 Gen Fund	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts	235.9	0.0	0.0	238.3	238.3	238.3	0.0	0.0%
GF Totals	1.9	0.0	0.0	1.9	1.9	1.9	0.0	0.0%
Federal Totals	4,864.0	0.0	0.0	4,919.9	4,919.9	4,919.9	0.0	0.0%
Other Totals	235.9	0.0	0.0	238.3	238.3	238.3	0.0	0.0%
Positions:								
Permanent Full Time	27	0	0	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	46.7	0.0	0.0	46.7	46.7	46.7	0.0	0.0%
73000 Services	586.6	0.0	0.0	586.6	586.6	586.6	0.0	0.0%
74000 Commodities	42.7	0.0	0.0	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	520.4	0.0	0.0	520.4	520.4	520.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,196.4	0.0	0.0	1,196.4	1,196.4	1,196.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,077.6	0.0	0.0	1,077.6	1,077.6	1,077.6	0.0	0.0%
1004 Gen Fund	118.8	0.0	0.0	118.8	118.8	118.8	0.0	0.0%
GF Totals	118.8	0.0	0.0	118.8	118.8	118.8	0.0	0.0%
Federal Totals	1,077.6	0.0	0.0	1,077.6	1,077.6	1,077.6	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	113.3	0.0	0.0	49.5	49.5	49.5	0.0	0.0%
72000 Travel	22.6	0.0	0.0	22.6	22.6	22.6	0.0	0.0%
73000 Services	35.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
74000 Commodities	5.8	0.0	0.0	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	453.4	0.0	0.0	520.0	520.0	520.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	630.1	0.0	0.0	632.9	632.9	632.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	460.4	0.0	0.0	461.4	461.4	461.4	0.0	0.0%
1007 I/A Rcpts	169.7	0.0	0.0	171.5	171.5	171.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	460.4	0.0	0.0	461.4	461.4	461.4	0.0	0.0%
Other Totals	169.7	0.0	0.0	171.5	171.5	171.5	0.0	0.0%
Positions:								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	89.1	0.0	0.0	94.3	94.3	94.3	0.0	0.0%
72000 Travel	18.5	0.0	0.0	18.5	18.5	18.5	0.0	0.0%
73000 Services	113.9	0.0	0.0	108.7	108.7	108.7	0.0	0.0%
74000 Commodities	6.9	0.0	0.0	6.9	6.9	6.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	228.4	0.0	0.0	228.4	228.4	228.4	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	228.4	0.0	0.0	228.4	228.4	228.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	228.4	0.0	0.0	228.4	228.4	228.4	0.0	0.0%
Positions:								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	5,965.5	0.0	0.0	6,094.1	6,094.1	6,094.1	0.0	0.0%
72000 Travel	71.7	0.0	0.0	71.7	71.7	71.7	0.0	0.0%
73000 Services	2,564.9	0.0	0.0	2,561.3	2,561.3	2,561.3	0.0	0.0%
74000 Commodities	1,318.2	0.0	0.0	1,418.2	1,418.2	1,418.2	0.0	0.0%
75000 Capital Outlay	41.5	0.0	0.0	141.5	141.5	141.5	0.0	0.0%
77000 Grants, Benefits	347.0	0.0	0.0	347.0	347.0	347.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,308.8	0.0	0.0	10,633.8	10,633.8	10,633.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	450.0	0.0	0.0	450.0	450.0	450.0	0.0	0.0%
1004 Gen Fund	4,886.8	0.0	0.0	4,852.9	4,852.9	4,852.9	0.0	0.0%
1007 I/A Rcpts	791.5	0.0	0.0	805.4	805.4	805.4	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
1151 VoTech Ed	1,606.0	0.0	0.0	1,606.0	1,606.0	1,606.0	0.0	0.0%
1156 Rcpt Svcs	2,574.5	0.0	0.0	2,619.5	2,619.5	2,619.5	0.0	0.0%
GF Totals	4,886.8	0.0	0.0	4,852.9	4,852.9	4,852.9	0.0	0.0%
Federal Totals	450.0	0.0	0.0	450.0	450.0	450.0	0.0	0.0%
Other Totals	4,972.0	0.0	0.0	5,330.9	5,330.9	5,330.9	0.0	0.0%
Positions:								
Permanent Full Time	21	0	0	21	21	21	0	0.0%
Permanent Part Time	55	0	0	55	55	55	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

Component Detail

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	860.9	0.0	0.0	877.5	877.5	877.5	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	640.0	0.0	0.0	640.0	640.0	640.0	0.0	0.0%
74000 Commodities	56.7	0.0	0.0	56.7	56.7	56.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,558.1	0.0	0.0	1,574.7	1,574.7	1,574.7	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,247.2	0.0	0.0	1,258.1	1,258.1	1,258.1	0.0	0.0%
1061 CIP Rcpts	310.9	0.0	0.0	316.6	316.6	316.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,558.1	0.0	0.0	1,574.7	1,574.7	1,574.7	0.0	0.0%
Positions:								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%